

**City of Sunnyvale  
Program Performance Budget**

**Program 312 - Water Supply and Distribution**

**Program Outcome Statement**

Supply the community with safe and reliable sources of water at competitive prices funded through user fees by:

- Managing water resources in a cost effective manner through utilization of conservation programs, reclaimed water, City owned wells and the purchase of potable water,
- Managing the construction, operation and maintenance of the distribution system to ensure reliable delivery of water that meets all quality and health standards, and
- Providing administrative and support services to promote customer satisfaction and confidence.

So that:

<b><u>Program Outcome Measures</u></b>	<b><u>Weight</u></b>	<b><u>FY2002/2003 Adopted</u></b>	<b><u>FY2003/2004 Recommended</u></b>
* City water rates, weighted by user category, are five percent less than the Bay Area average as determined by Bay Area Water Users Association surveys - Percent	4	5.00%	5.00%
* The Water Program is in compliance with all health and water quality regulatory agencies 100% of the time. - Percent	5	100.00%	100.00%
* Average total potable water usage is 15% below the 1987 baseline during periods of drought and five percent below the baseline at all other times. - Percent during non-drought years	3	5.00%	5.00%
- Percent during drought years	3	15.00%	15.00%
* A customer satisfaction rating of 90% for Water Supply and Distribution is achieved. - Rating	3	90.00%	90.00%
* The Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0. - Ratio	4	1.00	1.00
* 85% of the annual identified recycled water users are connected to the recycled water system. - Percent Connected	1	85.00%	85.00%

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**Notes**

Program Measure 2 based on two year average.

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**Service Delivery Plan 31201 - Managing Water Resources**

Manage appropriate, dependable and cost effective sources of water to meet customer needs by:

- Optimizing the purchase of potable water to meet demand and maximize savings while meeting contractual obligations,
- Using City wells to manage peak demand periods and maintain system pressure,
- Maximizing the use of recycled water, and
- Utilizing conservation programs to manage customer demand, so that:

<u>Service Delivery Plan Measures</u>	<u>FY2002/2003 Adopted</u>	<u>FY2003/2004 Recommended</u>
* During years when non-contract pricing is available, the average acre foot cost of Santa Clara Valley Water District purchased water is at 95% of contract pricing. - Percent	95.00%	95.00%
* Contracts for water supply meet projected commitments for three years into the future 100% of the time. - Percent	100.00%	100.00%
* Water distribution system pressure is maintained between 40-105 psi 95% of the time. - Percent	95.00%	95.00%
* 85% of the annual identified recycled water users are connected to the recycled water system. - Percent connected	85.00%	85.00%
* Average total potable water usage is 15% below the 1987 baseline during periods of drought and five percent below baseline at all other times. - Percent during non-drought years	5.00%	5.00%
- Percent during drought years	15.00%	15.00%
* Average multi-family potable water usage is 15% below the 1987 baseline during periods of drought and 5% below baseline at all other times. - Percent	15.00%	15.00%
- Percent	5.00%	5.00%

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**Program 312 - Water Supply and Distribution**

	<u>Costs</u>	<u>Products</u>	<u>Work Hours</u>	<u>Product Costs</u>
<b>Activity 312100 - San Francisco Water Dept (Hetch-Hetchy)</b>				
Product: An Acre Foot of Water				
FY 2002/2003 Adopted	\$5,003,057.08	11,300.00	50.00	\$442.75
FY 2003/2004 Recommended	\$5,252,771.46	11,300.00	50.00	\$464.85
<b>Activity 312110 - Santa Clara Valley Water District (SCVWD)</b>				
Product: An Acre Foot of Water				
FY 2002/2003 Adopted	\$4,873,295.68	12,000.00	50.00	\$406.11
FY 2003/2004 Recommended	\$5,314,644.12	12,000.00	50.00	\$442.89
<b>Activity 312120 - City Wells</b>				
Product: An Acre Foot of Water				
FY 2002/2003 Adopted	\$863,807.95	2,000.00	50.00	\$431.90
FY 2003/2004 Recommended	\$874,588.04	2,000.00	50.00	\$437.29
<b>Activity 312130 - Recycled Water</b>				
Product: An Acre Foot of Water				
FY 2002/2003 Adopted	\$2,335.76	1,200.00	50.00	\$1.95
FY 2003/2004 Recommended	\$2,493.90	1,300.00	50.00	\$1.92
<b>Activity 312140 - SCADA System Operations</b>				
Product: Work Hours				
FY 2002/2003 Adopted	\$76,138.33	1,557.00	1,557.00	\$48.90
FY 2003/2004 Recommended	\$81,586.10	1,557.00	1,557.00	\$52.40
<b>Activity 312150 - Demand Management</b>				
Product: Work Hours				
FY 2002/2003 Adopted	\$141,168.46	2,717.00	2,717.00	\$51.96
FY 2003/2004 Recommended	\$150,791.43	2,717.00	2,717.00	\$55.50

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	<u>Costs</u>	<u>Products</u>	<u>Work Hours</u>	<u>Product Costs</u>
<b>Activity 312160 - Administration - Managing Water Resources</b>				
Product: Work Hours				
FY 2002/2003 Adopted	\$238,000.46	1,177.00	1,177.00	\$202.21
FY 2003/2004 Recommended	\$249,571.92	1,177.00	1,177.00	\$212.04
<b>Totals for Service Delivery Plan 31201:</b>	<u><b>Costs</b></u>		<u><b>Work Hours</b></u>	
<b>FY 2002/2003 Adopted</b>	<b>\$11,197,803.72</b>		<b>5,651.00</b>	
<b>FY 2003/2004 Recommended</b>	<b>\$11,926,446.97</b>		<b>5,651.00</b>	

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**Service Delivery Plan 31202 - Managing Water Distribution and Quality**

Deliver a safe, reliable and aesthetically acceptable supply of water to customers by:

- Responding to water system emergencies in a timely manner,
- Performing preventive maintenance as scheduled,
- Protecting water supply quality through cross connection control,
- Monitoring water quality, and
- Planning infrastructure replacement and improvements, so that:

<u>Service Delivery Plan Measures</u>	<u>FY2002/2003 Adopted</u>	<u>FY2003/2004 Recommended</u>
* The number of hours customers are without water service is at the previous three year average. - Number	0.00	0.00
* Water service is restored within 24 hours on emergency repairs 90% of the time and within 48 hours for all other repairs. - Percent of Emergency Repairs	90.00%	90.00%
- Percent of All Other Repairs	90.00%	90.00%
* Scheduled maintenance is conducted as planned 90% of the time. - Percent	90.00%	90.00%
* Backflow detector checks are conducted as scheduled 90% of the time. - Percent	90.00%	90.00%
* The Water Program is in compliance with all health and water quality regulatory agencies 100% of the time. - Percent	100.00%	100.00%
* Water system infrastructure projects are completed as planned 90% of the time. - Percent	90.00%	90.00%

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**Notes**

SDP 31202 measure 1 based on two year average.

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	<u>Costs</u>	<u>Products</u>	<u>Work Hours</u>	<u>Product Costs</u>
<b>Activity 312200 - Preventive Maintenance</b>				
Product: A Preventive Maintenance Activity Completed				
FY 2002/2003 Adopted	\$325,772.38	12,291.00	5,102.00	\$26.50
FY 2003/2004 Recommended	\$341,572.96	12,291.00	5,102.00	\$27.79
<b>Activity 312210 - Corrective Repairs</b>				
Product: A Corrective Repair Completed				
FY 2002/2003 Adopted	\$691,632.71	11,201.00	12,975.00	\$61.75
FY 2003/2004 Recommended	\$730,907.54	11,201.00	12,975.00	\$65.25
<b>Activity 312220 - New Services</b>				
Product: A New Service Installed				
FY 2002/2003 Adopted	\$180,848.44	320.00	2,095.00	\$565.15
FY 2003/2004 Recommended	\$188,311.41	320.00	2,095.00	\$588.47
<b>Activity 312230 - Backflow Program</b>				
Product: A Backflow Device in Compliance				
FY 2002/2003 Adopted	\$136,136.12	678.00	3,325.00	\$200.79
FY 2003/2004 Recommended	\$145,394.05	678.00	3,325.00	\$214.45
<b>Activity 312240 - Water Quality Monitoring</b>				
Product: A Test Completed				
FY 2002/2003 Adopted	\$152,426.62	24,700.00	2,308.00	\$6.17
FY 2003/2004 Recommended	\$160,663.73	24,700.00	2,308.00	\$6.50
<b>Activity 312250 - Infrastructure Planning</b>				
Product: Work Hours				
FY 2002/2003 Adopted	\$125,198.27	1,800.00	1,800.00	\$69.55
FY 2003/2004 Recommended	\$131,627.33	1,800.00	1,800.00	\$73.13



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	<u>Costs</u>	<u>Products</u>	<u>Work Hours</u>	<u>Product Costs</u>
<b>Activity 312260 - Administration - Water Distribution System</b>				
Product: Work Hours				
FY 2002/2003 Adopted	\$659,415.19	2,150.00	2,150.00	\$306.70
FY 2003/2004 Recommended	\$678,557.36	2,150.00	2,150.00	\$315.61
<b>Totals for Service Delivery Plan 31202:</b>	<u><b>Costs</b></u>		<u><b>Work Hours</b></u>	
<b>FY 2002/2003 Adopted</b>	<b>\$2,271,429.73</b>		<b>29,755.00</b>	
<b>FY 2003/2004 Recommended</b>	<b>\$2,377,034.38</b>		<b>29,755.00</b>	

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**Service Delivery Plan 31203 - Managing Administration and Support Services**

Support the operation of the Water Supply and Distribution Program by:

- Responding to customer services requests, and
- Testing, repairing and replacing water meters, so that:

<b><u>Service Delivery Plan Measures</u></b>	<b><u>FY2002/2003 Adopted</u></b>	<b><u>FY2003/2004 Recommended</u></b>
* A customer satisfaction rating of 90% for Water Supply and Distribution is achieved. - Rating	90.00%	90.00%
* The number of water supply and distribution complaints per 1,000 services is at the previous three year average. - Number	0.00	0.00
* City water rates, weighted by user category, are five percent less than the Bay Area average as determined by Bay Area Water Users Association surveys. - Percent	5.00%	5.00%

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	<u>Costs</u>	<u>Products</u>	<u>Work Hours</u>	<u>Product Costs</u>
<b>Activity 312300 - Customer Services</b>				
Product: A Customer Request Completed				
FY 2002/2003 Adopted	\$139,934.12	2,050.00	3,250.00	\$68.26
FY 2003/2004 Recommended	\$149,746.26	2,050.00	3,250.00	\$73.05
<b>Activity 312310 - Water Usage Measurement</b>				
Product: A Meter Serviced				
FY 2002/2003 Adopted	\$416,192.07	5,910.00	8,000.00	\$70.42
FY 2003/2004 Recommended	\$440,384.19	5,910.00	8,000.00	\$74.52
<b>Activity 312340 - Administration</b>				
Product: Work Hours				
FY 2002/2003 Adopted	\$643,387.53	14,441.00	14,441.00	\$44.55
FY 2003/2004 Recommended	\$691,422.97	14,441.00	14,441.00	\$47.88
<b>Totals for Service Delivery Plan 31203:</b>	<u><b>Costs</b></u>		<u><b>Work Hours</b></u>	
FY 2002/2003 Adopted	<b>\$1,199,513.72</b>		<b>25,691.00</b>	
FY 2003/2004 Recommended	<b>\$1,281,553.42</b>		<b>25,691.00</b>	

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	<u>Costs</u>	<u>Products</u>	<u>Work Hours</u>	<u>Product Costs</u>
<b>Totals for Program 312:</b>				
<b>FY 2002/2003 Adopted</b>	<b>\$14,668,747.17</b>		<b>61,097.00</b>	
<b>FY 2003/2004 Recommended</b>	<b>\$15,585,034.77</b>		<b>61,097.00</b>	